

Wireless E-911 PSAP Funding FY 2004 Request/Report Worksheet

AEM
08/27/04

PSAP: Prince William County _____ Total Request : \$376,765 _____

Date: August 30, 2004 _____ Total Actual: \$576,117 _____

Difference: \$199,352 _____

Call load data:

Description	Last 12 months	Estimated	Actual
Total telephone calls handled by PSAP	519,775	520,000	497,458
Total 911 calls handled by PSAP	158,428	160,000	157,243
Total wireless 911 calls handled by PSAP	83,644	84,000	90,593

Equipment Dedicated to Wireless E-911:

Description	Estimated Cost	Actual Cost
Total Equipment Dedicated to Wireless E-911		

Shared Equipment:

Description	Estimated Cost	Actual Cost
Shared Equipment - Verizon	50,000	73,708
Total Shared Equipment for Formula below		

Formula

$$\frac{\text{number of wireless 911 calls}}{\text{total number of calls handled by equipment}} \times \text{equipment cost} = \text{amount of funding}$$

Estimated

$$\frac{84,000}{680,000} \times 12.35 \times 50,000 = \$6,176.00$$

Actual

$$\frac{90,593}{497,458} \times 18.22 \times 73,708 = \$13,430$$

Local Exchange Carrier (LEC) Costs:

Description	Estimated Cost	Actual Cost
Total LEC Costs		

PSAP: Prince William County

JEM 8/27/04

Personnel Costs:

Description	Estimated Cost	Actual Cost
Salaries and Benefits	3,000,000.00	3,088,294
Total Personnel Costs for Formula below		

Formula

$$\frac{\text{number of wireless 911 calls}}{\text{total number of telephone calls}} \times \text{personnel cost of call takers and dispatcher} = \text{amount of funding}$$

Estimated

$$\frac{84,000}{680,000} \times 12.35\% \times 3,000,000 = 370,500.00$$

Actual

$$\frac{90,593}{497,458} \times 18.22 \times 3,088,294 = \$562,687$$

Wireless E-911 Salaries for 2004

\$43,260.28
\$37,177.83
\$20,369.55
\$35,958.39
\$34,892.40
\$30,947.99
\$37,829.34
\$26,623.91
\$18,198.95
\$59,741.19
\$22,391.10
\$66,686.55
\$23,218.19
\$59,150.25
\$16,136.52
\$44,804.40
\$42,696.32
\$36,204.24
\$57,043.99
\$42,987.15
\$39,016.49
\$19,866.74
\$29,147.51
\$64,759.59
\$46,962.13
\$48,643.27
\$27,210.48
\$29,535.43
\$50,681.69
\$37,363.44
\$27,864.20
\$42,535.69
\$33,487.92
\$31,821.03
\$52,994.91
\$38,016.54
\$37,370.64
\$29,300.29
\$34,410.00
\$49,948.00
\$9,146.91
\$46,496.99
\$64,306.90
\$34,967.51
\$47,588.16
\$36,456.66
\$16,639.81
\$38,839.45
\$34,086.84
\$51,241.86

\$56,289.81
\$19,313.99
\$33,463.41
\$48,309.49
\$1,194.33
\$41,264.21
\$74,730.34
\$35,459.27
\$45,670.05
\$12,734.93
\$53,624.55
\$43,144.16
\$61,629.93
\$55,488.45
\$37,534.37
\$31,860.07
\$62,122.12
\$33,315.60
\$64,339.21
\$59,988.91
\$41,238.14
\$38,280.90
\$42,120.04
\$7,934.42
\$73,164.62
\$37,314.83
\$9,270.99
\$17,661.85
\$42,805.65

\$3,088,294.26 - Total

Wireless E-911 True-Up / Verizon FY04

\$276.89/Month

X 12

\$3,322.68

E-911 Telephone System Maintenance

\$11,134.92

+\$ 59,251.08

\$70,386.00

\$70,386.00

+ \$ 3,322.68

\$73,708.68 -Total



Prince William County, Virginia

Voucher No.: 24 2004 VC094775

Draft Payment Voucher

Date: 04/20/2004

Department: 240101

Received:

Vendor:

Suffix:

Department Agent: Lori Croushorn

Telephone #: (703)792-6714

04/20/2004

23696

001

Vendor:

VERIZON SOUTH, INC

PO Box 660652

Dallas, TX 75266-0652

Tax Id #: 560656680

Phone: (999) 999-9999

Ext:

Vendor's Invoice Number	Vendor Invoice Date	Invoice Description	Quantity	Unit Price	Net Amount
MN56462	04/13/2004	92045 Software Maintenance/Support Maint. Contract on PBX System Annual Service and Maintenance on the PBX System supplied and installed by Verizon for period Feb. 7, 2004 thru Feb. 6, 2005	1.00	11,134.9200	\$11,134.92
THIS PURCHASE IS EXEMPT FROM TAX UNDER PROVISIONS OF VIRGINIA RETAIL SALES AND USE TAX ACT.			Gross Total : (Inc. taxes/ other chgs.)		\$11,134.92
			Discount:		\$0.00
			Net Amount:		\$11,134.92

Payment Due Date: 4/23/04

Single Payment: N

Final Payment: Y

Summary of Account Code information follows on the next page.

Accounting Information		Reference Document No.	Amount
24 2004 240011 3401		PO: 24 2004 DS040233 Invoice: 24 2004 IV095264	\$11,134.92



Prince William County, Virginia

Voucher No.: 24 2004 VC075460

Draft Payment Voucher

Date: 10/01/2003

Department: 240101

Received:

Vendor:

Suffix:

Department Agent: Lori Croushorn

Telephone #: (703)792-6714

10/01/2003

23696

001

Vendor:

VERIZON SOUTH, INC

PO Box 660652

Dallas, TX 75266-0652

Tax Id #: 560656680

Phone: (999) 999-9999

Ext:

Vendor's Invoice Number	Vendor Invoice Date	Invoice Description	Quantity	Unit Price	Net Amount
VERI9226703666	09/22/2003	72518 Emergency Radio/Telephone Systems (911 Dispatch, etc.) Inclu Curr charges on 703-670-3666 Acc#000130742730 07Y Blanket Purchase Order for Telephone services for FY 04 (July 1, 2003 thru June 30, 2004) Phone service in the Owens Communications Center	1.00	21,854.6700	\$121,854.67

THIS PURCHASE IS EXEMPT FROM TAX UNDER PROVISIONS OF VIRGINIA RETAIL SALES AND USE TAX ACT.

Gross Total : \$121,854.67
(Inc. taxes/
other chgs.)

Discount: \$0.00

Net Amount: \$121,854.67

Payment Due Date: 10/7/03

Single Payment: N

Final Payment: N

Accounting Information	Reference Document No.	Amount
24 2004 240011 5231	PO: 24 2004 DP041099 Invoice: 24 2004 IV075913	\$121,854.67



Prince William County, Virginia

Voucher No.: 24 2004 VC078117

Draft Payment Voucher

Date: 10/27/2003

Department: 240101

Received:

Vendor:

Suffix:

Department Agent: Lori Croushorn

Telephone #: (703)792-6714

10/27/2003

23696

001

Vendor:

VERIZON SOUTH, INC

PO Box 660652

Dallas, TX 75266-0652

Tax Id #: 560656680

Phone: (999) 999-9999

Ext:

Vendor's Invoice Number	Vendor Invoice Date	Invoice Description	Quantity	Unit Price	Net Amount
VERIZ102203	10/22/2003	72518 Emergency Radio/Telephone Systems (911 Dispatch, etc.) Inclu Blanket Purchase Order for Telephone services for FY 04 (July 1, 2003 thru June 30, 2004) Phone service in the Owens Communications Center	1.00	57,321.5300	\$57,321.53
THIS PURCHASE IS EXEMPT FROM TAX UNDER PROVISIONS OF VIRGINIA RETAIL SALES AND USE TAX ACT.			Gross Total : (Inc. taxes/ other chgs.)		\$57,321.53
			Discount:		\$0.00
			Net Amount:		\$57,321.53

Payment Due Date: 10/31/03

Single Payment: N

Final Payment: N

Accounting Information	Reference Document No.	Amount
24 2004 240011 5231	PO: 24 2004 DP041099 Invoice: 24 2004 IV078571	\$57,321.53



Prince William County, Virginia

Voucher No.: 24 2004 VC084137

Draft Payment Voucher

Date: 12/30/2003

Department: 240101

Received:

Vendor:

Suffix:

Department Agent: Lori Croushorn

Telephone #: (703)792-6714

12/30/2003

23696

001

Vendor:

VERIZON SOUTH, INC

PO Box 660652

Dallas, TX 75266-0652

Tax Id #: 560656680

Phone: (999) 999-9999

Ext:

Vendor's Invoice Number	Vendor Invoice Date	Invoice Description	Quantity	Unit Price	Net Amount
VERIZ130742730	12/22/2003	72518 Emergency Radio/Telephone Systems (911 Dispatch, etc.) Inclu Blanket Purchase Order for Telephone services for FY 04 (July 1, 2003 thru June 30, 2004) Phone service in the Owens Communications Center	1.00	57,321.5300	\$57,321.53
THIS PURCHASE IS EXEMPT FROM TAX UNDER PROVISIONS OF VIRGINIA RETAIL SALES AND USE TAX ACT.			Gross Total : (Inc. taxes/ other chgs.)		\$57,321.53
			Discount:		\$0.00
			Net Amount:		\$57,321.53

Payment Due Date: 1/6/04

Single Payment: N

Final Payment: N

Accounting Information	Reference Document No.	Amount
24 2004 240011 5231	PO: 24 2004 DP041099 Invoice: 24 2004 IV084596	\$57,321.53



Prince William County, Virginia

Voucher No.: 24 2004 VC081432

Draft Payment Voucher

Date: 12/01/2003

Department: 240101

Received:

Vendor:

Suffix:

Department Agent: Lori Croushorn

Telephone #: (703)792-6714

12/01/2003

23696

001

Vendor:

VERIZON SOUTH, INC

PO Box 660652

Dallas, TX 75266-0652

Tax Id #: 560656680

Phone: (999) 999-9999

Ext:

Vendor's Invoice Number	Vendor Invoice Date	Invoice Description	Quantity	Unit Price	Net Amount
VERIZ112213074	11/22/2003	72518 Emergency Radio/Telephone Systems (911 Dispatch, etc.) Inclu Phone service in the Owens Comm. Center Blanket Purchase Order for Telephone services for FY 04 (July 1, 2003 thru June 30, 2004) Phone service in the Owens Communications Center	1.00	57,321.5300	\$57,321.53
THIS PURCHASE IS EXEMPT FROM TAX UNDER PROVISIONS OF VIRGINIA RETAIL SALES AND USE TAX ACT.			Gross Total : (Inc. taxes/ other chgs.)		\$57,321.53
			Discount:		\$0.00
			Net Amount:		\$57,321.53

Payment Due Date: 12/1/03

Single Payment: N

Final Payment: N

Accounting Information	Reference Document No.	Amount
24 2004 240011 5231	PO: 24 2004 DP041099 Invoice: 24 2004 IV081888	\$57,321.53



Prince William County, Virginia

Voucher No.: 24 2004 VC086752

Draft Payment Voucher

Date: 01/29/2004

Department: 240101

Received:

Vendor:

Suffix:

Department Agent: Lori Croushorn

Telephone #: (703)792-6714

01/29/2004

23696

001

Vendor:

VERIZON SOUTH, INC

PO Box 660652

Dallas, TX 75266-0652

Tax Id #: 560656680

Phone: (999) 999-9999

Ext:

Vendor's Invoice Number	Vendor Invoice Date	Invoice Description	Quantity	Unit Price	Net Amount
VERIZ12204	01/22/2004	72518 Emergency Radio/Telephone Systems (911 Dispatch, etc.) Inclu Blanket Purchase Order for Telephone services for FY 04 (July 1, 2003 thru June 30, 2004) Phone service in the Owens Communications Center	1.00		\$57,321.46
THIS PURCHASE IS EXEMPT FROM TAX UNDER PROVISIONS OF VIRGINIA RETAIL SALES AND USE TAX ACT.			Gross Total : (Inc. taxes/ other chgs.)		\$57,321.46
			Discount:		\$0.00
			Net Amount:		\$57,321.46

Payment Due Date: 1/29/04

Single Payment: N

Final Payment: N

Summary of Account Code information follows on the next page.



Prince William County, Virginia

Voucher No.: 24 2004 VC092809

Draft Payment Voucher

Date: 03/29/2004

Department: 240101

Received:

Vendor:

Suffix:

Department Agent: Lori Croushorn

Telephone #: (703)792-6714

03/29/2004

23696

001

Vendor:

VERIZON SOUTH, INC

PO Box 660652

Dallas, TX 75266-0652

Tax Id #: 560656680

Phone: (999) 999-9999

Ext:

Vendor's Invoice Number	Vendor Invoice Date	Invoice Description	Quantity	Unit Price	Net Amount
VERIZ032204	03/22/2004	72518 Emergency Radio/Telephone Systems (911 Dispatch, etc.) Inclu Blanket Purchase Order for Telephone services for FY 04 (July 1, 2003 thru June 30, 2004) Phone service in the Owens Communications Center	1.00	57,321.0600	\$57,321.06

THIS PURCHASE IS EXEMPT FROM TAX UNDER PROVISIONS OF VIRGINIA RETAIL SALES AND USE TAX ACT.

Gross Total : \$57,321.06
(Inc. taxes/
other chgs.)

Discount: \$0.00

Net
Amount: \$57,321.06

Payment Due Date: 4/6/04

Single Payment: N

Final Payment: N

Summary of Account Code information follows on the next page.

Accounting Information		Reference Document No.	Amount
24 2004 240011 5231		PO: 24 2004 DP041099 Invoice: 24 2004 IV093290	\$57,321.06



Prince William County, Virginia

Voucher No.: 24 2004 VC089962

Draft Payment Voucher

Date: 03/02/2004

Department: 240101

Received:

Vendor:

Suffix:

Department Agent: Lori Croushorn

Telephone #: (703)792-6714

03/02/2004

23696

001

Vendor:

VERIZON SOUTH, INC

PO Box 660652

Dallas, TX 75266-0652

Tax Id #: 560656680

Phone: (999) 999-9999

Ext:

Vendor's Invoice Number	Vendor Invoice Date	Invoice Description	Quantity	Unit Price	Net Amount
VERIZ022204	02/22/2004	72518 Emergency Radio/Telephone Systems (911 Dispatch, etc.) Inclu Blanket Purchase Order for Telephone services for FY 04 (July 1, 2003 thru June 30, 2004) Phone service in the Owens Communications Center	1.00	57,321.4600	\$57,321.46

THIS PURCHASE IS EXEMPT FROM TAX UNDER PROVISIONS OF VIRGINIA RETAIL SALES AND USE TAX ACT.

Gross Total : \$57,321.46
(Inc. taxes/
other chgs.)

Discount: \$0.00

Net
Amount: \$57,321.46

Payment Due Date: 3/5/04

Single Payment: N

Final Payment: N

Summary of Account Code information follows on the next page.

Accounting Information	Reference Document No.	Amount
24 2004 240011 5231	PO: 24 2004 DP041099 Invoice: 24 2004 IV090437	\$57,321.46



Prince William County, Virginia

Voucher No.: 24 2004 VC096171

Draft Payment Voucher

Date: 05/03/2004

Department: 240101

Received:

Vendor:

Suffix:

Department Agent: Lori Croushorn

Telephone #: (703)792-6714

05/03/2004

23696

001

Vendor:

VERIZON SOUTH, INC

PO Box 660652

Dallas, TX 75266-0652

Tax Id #: 560656680

Phone: (999) 999-9999

Ext:

Vendor's Invoice Number	Vendor Invoice Date	Invoice Description	Quantity	Unit Price	Net Amount
130742730 07Y	04/22/2004	72518 Emergency Radio/Telephone Systems (911 Dispatch, etc.) Inclu 703-670-3666 Blanket Purchase Order for Telephone services for FY 04 (July 1, 2003 thru June 30, 2004) Phone service in the Owens Communications Center	1.00	57,323.4100	\$57,323.41
THIS PURCHASE IS EXEMPT FROM TAX UNDER PROVISIONS OF VIRGINIA RETAIL SALES AND USE TAX ACT.			Gross Total : (Inc. taxes/ other chgs.)		\$57,323.41
			Discount:		\$0.00
			Net Amount:		\$57,323.41

Payment Due Date: 5/7/04

Single Payment: N

Final Payment: N

Summary of Account Code information follows on the next page. ||

Accounting Information		Reference Document No.	Amount
24 2004 240011	5231	PO: 24 2004 DP041099 Invoice: 24 2004 IV096660	\$57,323.41



Prince William County, Virginia

Voucher No.: 24 2004 VC098806

Draft Payment Voucher

Date: 05/27/2004

Department: 240101

Received:

Vendor:

Suffix:

Department Agent: Lori Croushorn

Telephone #: (703)792-6714

05/27/2004

23696

001

Vendor:

VERIZON SOUTH, INC

PO Box 660652

Dallas, TX 75266-0652

Tax Id #: 560656680

Phone: (999) 999-9999

Ext:

Vendor's Invoice Number	Vendor Invoice Date	Invoice Description	Quantity	Unit Price	Net Amount
703-670-3666	05/22/2004	72518 Emergency Radio/Telephone Systems (911 Dispatch, etc.) Inclu 000130742730 07 Y Blanket Purchase Order for Telephone services for FY 04 (July 1, 2003 thru June 30, 2004) Phone service in the Owens Communications Center	1.00	57,321.0600	\$57,321.06

THIS PURCHASE IS EXEMPT FROM TAX UNDER PROVISIONS OF VIRGINIA RETAIL SALES AND USE TAX ACT.

Gross Total : \$57,321.06
(Inc. taxes/
other chgs.)

Discount: \$0.00

Net
Amount: \$57,321.06

Payment Due Date: 6/4/04

Single Payment: N

Final Payment: N

Summary of Account Code information follows on the next page.

Accounting Information		Reference Document No.	Amount
24 2004 240011	5231	PO: 24 2004 DP041099 Invoice: 24 2004 IV099303	\$57,321.06



Prince William County, Virginia

Voucher No.: 24 2004 VC101786

Draft Payment Voucher

Date: 06/29/2004

Department: 240101

Received:

Vendor:

Suffix:

Department Agent: Lori Croushorn

Telephone #: (703)792-6714

06/29/2004

23696

001

Vendor:

VERIZON SOUTH, INC

PO BOX 17577

Baltimore, MD 21297-0513

Tax Id #: 560656680

Phone: (999) 999-9999

Ext:

Vendor's Invoice Number	Vendor Invoice Date	Invoice Description	Quantity	Unit Price	Net Amount
703 670-3666	06/22/2004	72518 Emergency Radio/Telephone Systems (911 Dispatch, etc.) Inclu 000130742730 07Y Blanket Purchase Order for Telephone services for FY 04 (July 1, 2003 thru June 30, 2004) Phone service in the Owens Communications Center ORIGINAL PURCHASE ORDER \$760,000.00 CHANGE ORDER TO INCREASE FUNDS BY \$75,000.00 NEW BLANKET TOTAL \$835,000.00 SHORTAGE FOR VERIZON PHONE BILLS	1.00		\$57,321.06
THIS PURCHASE IS EXEMPT FROM TAX UNDER PROVISIONS OF VIRGINIA RETAIL SALES AND USE TAX ACT.			Gross Total : \$57,321.06 (Inc. taxes/ other chgs.) Discount: \$0.00 Net Amount: \$57,321.06		
Payment Due Date: 7/2/04			Single Payment: N		Final Payment: N

Summary of Account Code information follows on the next page.

Accounting Information		Reference Document No.	Amount
24 2004 240011	5231	PO: 24 2004 DP041099 Invoice: 24 2004 IV102290	\$57,321.06



Prince William County, Virginia

Voucher No.: 24 2004 VC070336

Payment Voucher

Date: 08/08/2003

Department: 240101	Received:	Vendor:	Suffix:
Department Agent: Lori Croushorn	08/01/2003	23696	001
Telephone #: (703)792-6714			
Vendor: VERIZON SOUTH, INC PO Box 660652 Dallas, TX 75266-0652			
Tax Id #: 560656680 Phone: (999) 999-9999 Ext:			

Vendor's Invoice Number	Vendor Invoice Date	Invoice Description	Quantity	Unit Price	Net Amount
VERIZ072203080	07/22/2003	72518 Emergency Radio/Telephone Systems (911 Dispatch, etc.) Inclu Current charges on 703-080-1018 Blanket Purchase Order for Telephone services for FY 04 (July 1, 2003 thru June 30, 2004) Phone service in the Owens Communications Center	1.00	25,247.4200	\$125,247.42
THIS PURCHASE IS EXEMPT FROM TAX UNDER PROVISIONS OF VIRGINIA RETAIL SALES AND USE TAX ACT.			Gross Total : \$125,247.42 (Inc. taxes/ other chgs.) Discount: \$0.00 Net Amount: \$125,247.42		

Payment Due Date: 8/12/03	Single Payment: N	Final Payment: N
Accounting Information	Reference Document No.	Amount
24 2004 240011 5231	PO: 24 2004 DP041099 Invoice: 24 2004 IV070778	\$125,247.42